

# Commission on Judicial Disabilities and Tenure

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| Description      | FY 2004<br>Actual | FY 2005<br>Approved | FY 2006<br>Proposed | % Change<br>from FY 2005 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$176,575         | \$212,852           | \$205,000           | -3.7%                    |
| FTEs             | 2.0               | 2.0                 | 2.0                 | 0.0%                     |

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By providing administrative support to the Judicial Disabilities and Tenure Commission to ensure the commission fulfills its mission.

## Gross Funds

The proposed budget is \$205,000, which is a net decrease of \$7,852 or 3.7 percent from the FY 2005 approved budget. This recommendation supports 2 FTEs, no change from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$7,067 in personal services, representing regular pay increases and effects on fringe benefits for the agency's staff.
- A net decrease of \$14,919 in nonpersonal services representing the net effects of the removal of a one-time cost for temporary relocation budgeted for FY 2005.

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## Funding by Source

Tables DQ0-1 and 2 show the source of funding and FTEs by fund type for the Commission on Judicial Disabilities and Tenure.

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Table DQ0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2003 | Actual<br>FY 2004 | Approved<br>FY 2005 | Proposed<br>FY 2006 | Change<br>from<br>FY 2005 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund                    | 181               | 177               | 213                 | 205                 | -8                        | -3.7              |
| <b>Total for General Fund</b> | <b>181</b>        | <b>177</b>        | <b>213</b>          | <b>205</b>          | <b>-8</b>                 | <b>-3.7</b>       |
| <b>Gross Funds</b>            | <b>181</b>        | <b>177</b>        | <b>213</b>          | <b>205</b>          | <b>-8</b>                 | <b>-3.7</b>       |

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Table DQ0-2

### FY 2006 Full-Time Equivalent Employment Levels

|                               | Actual<br>FY 2003 | Actual<br>FY 2004 | Approved<br>FY 2005 | Proposed<br>FY 2006 | Change<br>from<br>FY 2005 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                   |
| Local Fund                    | 2                 | 2                 | 2                   | 2                   | 0                         | 0.0               |
| <b>Total for General Fund</b> | <b>2</b>          | <b>2</b>          | <b>2</b>            | <b>2</b>            | <b>0</b>                  | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>    | <b>2</b>          | <b>2</b>          | <b>2</b>            | <b>2</b>            | <b>0</b>                  | <b>0.0</b>        |

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## Expenditure by Comptroller Source Group

Table DQ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table DQ0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source                         | Actual<br>FY 2003 | Actual<br>FY 2004 | Approved<br>FY 2005 | Proposed<br>FY 2006 | Change<br>from<br>FY 2005 | Percent<br>Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time            | 126               | 131               | 132                 | 138                 | 6                         | 4.5               |
| 14 Fringe Benefits - Curr Personnel        | 14                | 15                | 16                  | 17                  | 1                         | 6.9               |
| <b>Subtotal Personal Services (PS)</b>     | <b>140</b>        | <b>146</b>        | <b>148</b>          | <b>155</b>          | <b>7</b>                  | <b>4.8</b>        |
| 20 Supplies and Materials                  | 3                 | 4                 | 4                   | 4                   | 0                         | 13.3              |
| 31 Telephone, Telegraph, Telegram, Etc     | 1                 | 1                 | 2                   | 2                   | 0                         | -3.0              |
| 40 Other Services and Charges              | 17                | 11                | 36                  | 20                  | -16                       | -44.0             |
| 41 Contractual Services - Other            | 18                | 8                 | 19                  | 19                  | 0                         | 0.0               |
| 70 Equipment & Equipment Rental            | 2                 | 7                 | 5                   | 5                   | 0                         | 8.2               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>41</b>         | <b>31</b>         | <b>65</b>           | <b>50</b>           | <b>-15</b>                | <b>-23.0</b>      |
| <b>Total Proposed Operating Budget</b>     | <b>181</b>        | <b>177</b>        | <b>213</b>          | <b>205</b>          | <b>-8</b>                 | <b>-3.7</b>       |

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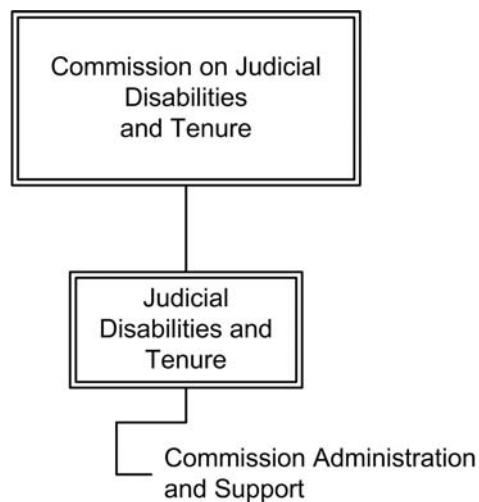
## Expenditure by Program

The Commission on Judicial Disabilities and Tenure has the following program structure:

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Figure DQ0-1

### Judicial Disabilities and Tenure



## Programs

The Commission on Judicial Disabilities is committed to the following programs:

### Judicial Disabilities and Tenure

|        | FY 2005   | FY2006    |
|--------|-----------|-----------|
| Budget | \$212,852 | \$205,000 |
| FTEs   | 2.0       | 2.0       |

#### Program Description

The **Judicial Disabilities and Tenure** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Judicial Disabilities and Tenure Program is to preserve an independent and fair judiciary by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

#### Program Budget Summary

The proposed **Judicial Disabilities and Tenure** program gross funds budget is \$205,000, which is a net decrease of \$7,852 or 3.7 percent from the FY 2005 approved budget. This recommendation supports 2 FTEs; no change from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$7,067 in personal services representing regular pay increases and the effect on fringe benefits for the agency's staff.
- A net decrease of \$14,919 in nonpersonal services for the removal of a one-time cost budgeted in FY 2005 for temporary agency relocation.

This program has 1 activity:

- **Commission Administration and Support** - The purpose of the Commission Administration and Support activity is to provide administrative support to the Judicial Disabilities and Tenure Commission to ensure that the Commission fulfills its mission.

Key result goals associated with the Judicial Disabilities and Tenure program are:

1. In FY 2006, review and dispose of 30 judicial misconduct complaints.
2. In FY 2006, conduct 11 judicial misconduct investigations.
3. In FY 2006, complete judicial reappointment evaluation for 1 associate judge.
4. In FY 2006, complete fitness reviews for 11 senior judges.

#### Key Result Measures

##### Program 1: Judicial Disabilities and Tenure

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* William P. Lightfoot

*Supervisor(s):* Cathae Hudgins

##### Measure 1.1: Percent of judicial misconduct complaints disposed

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 100         | 100  | 100  |
| Actual | -           | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

##### Measure 1.2: Percent of judicial misconduct investigations completed

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 100         | 100  | 100  |
| Actual | -           | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

##### Measure 1.3: Percent of judicial reappointment evaluations completed

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 100         | 100  | 100  |
| Actual | -           | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

##### Measure 1.4: Percent of fitness reviews for senior judges completed

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 100         | 100  | 100  |
| Actual | -           | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

## Agency Management Program

|        | FY 2005 | FY2006 |
|--------|---------|--------|
| Budget | \$0     | \$0    |
| FTEs   | 0.0     | 0.0    |

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies.

- However, due to the small size of the agency its centralized administrative costs are not separated from its program budget.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* William P. Lightfoot

*Supervisor(s):* Cathae Hudgins

#### Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 5           | 5    | 5    |
| Actual | -           | -    | -    |

#### Measure 2.2: Percent of the Mayor's Customer Service Standards Met

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 63          | 63   | 63   |
| Actual | -           | -    | -    |

#### Measure 2.3: Percent of Key Result Measures Achieved

|        | Fiscal Year |      |      |
|--------|-------------|------|------|
|        | 2005        | 2006 | 2007 |
| Target | 70          | 70   | 70   |
| Actual | -           | -    | -    |

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

